

## 055 - SHERIFF-CORONER COMMUNICATIONS

### Operational Summary

#### Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the new 800 MHz Countywide Coordinated Communications System.

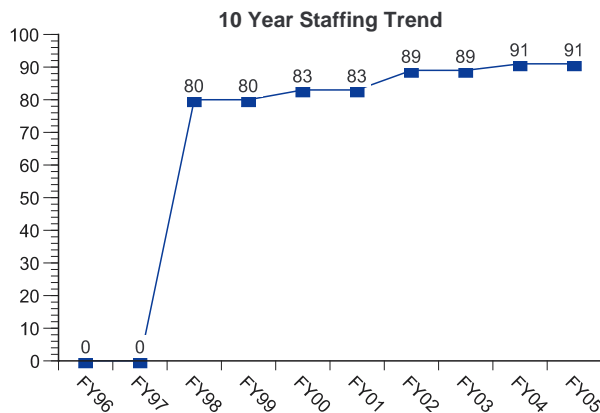
#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	8,475,790
Total Recommended FY 2004-2005 Budget:	9,802,133
Percent of County General Fund:	0.40%
Total Employees:	91.00

#### FY 2003-2004 Key Project Accomplishments:

■ Enter Key Project Accomplishments here...

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

■ Previously, Communications budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386). Since the creation of Agency 055 in FY 97-98, positions have ranged from a base of 80 to a total of 91. 3 positions were added in FY 99-00 with another position being added in an FY 00-01 1st

Quarter Adjustment. In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24-7 coverage for system watch at the Loma Ridge facility. Two positions were added in FY 03-04 through the Budget Augmentation Request for Dispatch Services Support. No positions were added in FY 04-05.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and in identifying future year priorities which form the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Enter Changes Included in the Recommended Base Budget here...

### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	91	91	91	0	0.00
Total Revenues	2,994,044	3,213,286	3,851,355	3,729,070	(122,285)	-3.18
Total Requirements	8,454,578	9,636,349	8,570,505	9,802,133	1,231,628	14.37
Net County Cost	5,460,534	6,423,063	4,719,150	6,073,063	1,353,913	28.69

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page 474.

### Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offers a flat rate for new 800 MHz equipment. The cities and Orange County

Fire Authority are now sharing in the backbone cost of the 800 MHz Communications System. In FY 04/05, those County departments with outside funding will also share in the backbone costs.

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Taxes	\$ 5,625	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Licenses, Permits & Franchises	117,579	148,930	59,465	148,930	89,465	150.45
Revenue From Use Of Money And Property	72,700	76,400	28,125	76,400	48,275	171.64
Intergovernmental Revenues	231,326	0	0	0	0	0.00
Charges For Services	940,359	2,434,372	3,239,123	2,953,889	(285,234)	-8.81
Miscellaneous Revenues	254,168	181,260	260,642	181,260	(79,382)	-30.46
Other Financing Sources	1,372,288	372,324	264,000	368,591	104,591	39.62
<b>Total Revenues</b>	2,994,044	3,213,286	3,851,355	3,729,070	(122,285)	-3.18
Salaries & Benefits	6,229,974	7,078,577	7,003,147	7,557,854	554,707	7.92
Services & Supplies	3,408,025	3,137,165	2,916,021	3,094,067	178,046	6.11
Other Charges	343,840	358,841	355,184	355,086	(98)	-0.03
Fixed Assets	133,743	66,640	83,719	0	(83,719)	-100.00
Intrafund Transfers	(1,661,005)	(1,004,874)	(1,787,566)	(1,204,874)	582,692	-32.60
<b>Total Requirements</b>	8,454,578	9,636,349	8,570,505	9,802,133	1,231,628	14.37
<b>Net County Cost</b>	\$ 5,460,534	\$ 6,423,063	\$ 4,719,150	\$ 6,073,063	\$ 1,353,913	28.69%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).